

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	AF	AG	AH	AI				
301	<b>Department of Corrections</b>																																
302	All Dollars in Thousands																																
303	(Numbers Only)																																
304		<b>FY10 Mgt Pin</b>	<b>FY11 Adj Base</b>	<b>Governor</b>	<b>Senate Subcom</b>	<b>House-Amends</b>																											
305	Unrestricted GF	212,688.8	211,724.1	218,227.2	225,876.6	217,624.4																											
306	Designated GF	16,153.9	16,153.9	15,302.4	15,452.4	15,452.4																											
307	Other	16,548.5	16,174.5	16,548.5	16,548.5	16,800.7																											
308	Federal Funds	3,187.3	3,003.4	3,003.4	3,103.4	3,003.4																											
309	<b>Total</b>	<b>248,578.5</b>	<b>247,055.9</b>	<b>253,081.5</b>	<b>260,980.9</b>	<b>252,880.9</b>																											
310	Check (Enter #s from LFD reports)	248,578.5	247,055.9	253,081.5	260,980.9	252,880.9																											
311	Should equal zero	-	-	-	-	-																											
312																																	
313	<b>Funding Summary</b>																																
314	General Funds Total	228,842.7	227,878.0	233,529.6	241,329.0																												
315	Other	16,548.5	16,174.5	16,548.5	16,548.5																												
316	Federal	3,187.3	3,003.4	3,003.4	3,103.4																												
317																																	
318	<b>Positions (Enter position counts from LFD reports)</b>																																
319	PFTs	1510	1509	1509	1509	1509																											
320	PPTs	1	2	2	2	2																											
321	Temps	0	0	0	0	0																											
322	<b>Total Positions</b>	<b>1511</b>	<b>1511</b>	<b>1511</b>	<b>1511</b>	<b>1511</b>																											
323	Position Check (Should equal zero)																																
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329																																	
330	<b>Department of Corrections</b>																																
331																																	
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>	<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OTT/Or Incent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>																		
333	<b>Governor's Increments, Decrements, and Fund Changes.</b>										<b>Fund Code</b>	<b>2,974.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,101.7</b>	<b>(701.5)</b>	<b>374.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,774.2</b>											
334	1	Population Management	Offender Habilitation Programs	Construction Apprenticeship Program funding request	Fund source change to STEP funds.	1054	STEP	150.0	1	0	0	-	150.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150.0				
335	2	Population Management	Wildwood Correctional Center	Fully Fund New Housing Units at Wildwood Correctional Center	Request reduced due to delay in opening date for new units.	1004	Gen Fund	1,242.8	0.88855809	0	0	-	1,242.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,242.8				
336						1156	Rcpt Svcs	8.0	1	0	0	-	8.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.0				
337	3	Population Management	Community Jails	Temporary increase in Kodiak Jail operating costs due to transition into new building	Accept Governor's request.	1004	Gen Fund	300.0	1	0	0	-	300.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300.0				
338	4	Population Management	Community Residential Centers	Increase Community Residential Centers by 43 Beds	Accept Governor's request.	1004	Gen Fund	500.0	1	0	0	-	500.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500.0				
339	5	Population Management	Community Residential Centers	Increased Community Residential Centers Contracts Costs	Request reduced to match actual inflation rate rather than 2% anticipated.	1004	Gen Fund	400.0	0.84475	0	0	-	400.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400.0				
340	6	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	Accept Governor's request.	1092	MHTAAR	210.0	1	0	0	-	210.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	210.0				
341	7	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	Accept Governor's request.	1092	MHTAAR	164.0	1	0	0	-	164.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164.0				
342	8	Inmate Health Care	Physical Health Care	Fund Change from PFD Criminal Funds to General Funds	Accept Governor's request.	1004	Gen Fund	859.5	1	0	0	-	859.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	859.5				
343						1171	PFD Crim	(859.5)	1	0	0	-	(859.5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(859.5)				
344																																	
345	<b>Governor's Amendments</b>										<b>Fund Code</b>	<b>3,050.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,050.8</b>										
346	1	Inmate Health Care	Physical Health Care	AMD: Meet Physical Health Care Funding Shortfalls	Accept Governor's request. Intent of the amendment is to make an FY11 supplemental request unnecessary.	1004	Gen Fund	3,050.8	1	0	0	-	3,050.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,050.8			
347																																	
348	<b>Other Subcommittee Actions</b>										<b>Fund Code</b>	<b>8,100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0</b>	<b>8,100.0</b>									

Prepared by: Max Hensley  
Date: 3/19/2010  
Time: 1:20 PM  
Status: FINAL

SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
14,152.5	(701.5)	374.0	100.0	13,925.0	
3,101.7	(701.5)	374.0	-	2,774.2	
3,050.8	-	-	-	3,050.8	
8,000.0	-	-	100.0	8,100.0	

Governor's Funding Information		
Fund Code	Amount	Description
1004	150.0	Gen Fund
1004	1,242.8	Gen Fund
1156	8.0	Rcpt Svcs
1004	300.0	Gen Fund
1004	500.0	Gen Fund
1004	400.0	Gen Fund
1092	210.0	MHTAAR
1092	164.0	MHTAAR
1004	859.5	Gen Fund
1171	(859.5)	PFD Crim
1004	3,050.8	Gen Fund

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	AF	AG	AH	AI
325																			<b>SUBCOMMITTEE</b>									
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)									
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																			14,152.5	(701.5)	374.0	100.0	13,925.0					
329																			3,101.7	(701.5)	374.0	-	2,774.2					
330																			3,050.8	-	-	-	3,050.8					
331																			8,000.0	-	-	100.0	8,100.0					
332																			<b>Total Subcommittee Changes</b>									
333																			Governor's Original Request Accepted									
334																			Governor's Amendments Accepted									
335																			Subcommittee's Additions									
336																												
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#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Governor's Funding Information		
333	<b>Governor's Increments, Decrements, and Fund Changes.</b>				<b>Fund Code</b>	<b>2,974.8</b>		<b>0</b>	<b>0</b>		<b>3,101.7</b>	<b>(701.5)</b>	<b>374.0</b>	<b>-</b>	<b>2,774.2</b>			<b>2,974.8</b>
349	1	24 Hr. Institutional Utilities (see attached reports)	Aggregate department utility costs for 24 Hr. Institutions into one appropriation		Various (see attached reports)	-	1		0		-	-	-	-	-			
350	1	Offender Habilitation (see attached reports)	Aggregate offender treatment and education programs into one appropriation with a separate component for each program (Education, Vocational Education, Domestic Violence, Substance Abuse Treatment, and Sex Offender Management)		Various (see attached reports)	-	1		0		-	-	-	-	-			
351	1	Population Management	Institution Director's Office	FY2011 Wage and Health Insurance Increases for the Alaska Correctional Officers Association Bargaining Unit Agreement	Funding is required to fulfill the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.	1004	Gen Fund	8,000.0	1		0		8,000.0	-	-	-	-	8,000.0
352	1	Population Management	Institution Director's Office	FY2011 Wage and Health Insurance Increases for the Alaska Correctional Officers Association Bargaining Unit Agreement	Funding is required to fulfill the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.	1002	Fed Rcpts	100.0	1		0		-	-	-	100.0	-	100.0